

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$3,026.95	\$2,900.00	\$1,502.81	\$1,397.19	\$3,383.00	\$483.00	16.66%	\$3,562.95
Bloomfield Park	\$2,802.20	\$921.00	\$470.28	\$450.72	\$1,145.00	\$224.00	24.32%	\$1,914.61
Marlboro Beach	\$0.00	\$0.00	\$75.00	-\$75.00	\$0.00	\$0.00	0.00%	\$94.56
Total Parks	\$5,829.15	\$3,821.00	\$2,048.09	\$1,772.91	\$4,528.00	\$707.00	18.50%	\$5,572.12
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Cemetery Maintenance								
Cemetery Lots	\$784.20	\$1,200.00	\$600.00	\$600.00	\$2,400.00	\$1,200.00	100.00%	\$526.31
Flag Program	\$0.00	\$400.00	\$255.90	\$144.10	\$400.00	\$0.00	0.00%	\$249.49
Total Parks , Rec. & Cemetery	\$9,613.35	\$8,421.00	\$5,903.99	\$2,517.01	\$10,328.00	\$1,907.00	22.65%	\$9,347.92
Shellfishing Enforcement								
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00